

COMMUNITY DEVELOPMENT

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Community Development

Community Development Subsection/Project	Unallocated	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY 12-FY 21
City-Wide Amenities												
Lighting Fixture & Poles Replacement	\$35,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$750,000
Public Art Conservation Program	0	30,000	30,000	30,000	30,000	30,000	30,000	45,000	45,000	45,000	45,000	360,000
Public Art Acquisition	0	0	0	50,000	100,000	300,000	300,000	300,000	500,000	500,000	500,000	2,550,000
Transportation Sign. & Wayfinding System	0	0	295,000	225,000	200,000	0	515,000	361,000	432,000	241,000	0	2,269,000
Crime Prevention Projects (Street Lighting)	0	0	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Neighborhood Planning												
Redevelopment of Arlandria	200,000	0	0	0	0	0	0	0	0	0	0	0
Braddock Road Area Plan Implementation	100,000	0	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	405,000
Waterfront Plan Implementation	0	0	250,000	500,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	750,000
King St. Plan Implementation	0	0	0	150,000	0	0	250,000	250,000	250,000	0	0	900,000
Landmark/Van Dorn Area Plan Impl.	0	0	0	TBD	TBD	TBD	TBD	TBD	TBD	TBD	10,000	10,000
Waterways Maintenance & Improvements												
Four Mile Run Park & Stream Restoration	965,497	455,545	455,545	0	0	0	0	0	0	0	0	911,090
Environmental Restoration	388,750	122,000	0	134,000	0	150,000	0	150,000	0	150,000	150,000	856,000
Oronoco Outfall	1,210,000	0	2,200,000	0	0	0	0	0	0	0	0	2,200,000
Four Mile Run Channel Maintenance	600,000	0	1,010,000	0	0	0	600,000	0	0	0	0	1,610,000
City Marina Waterfront Dredging	0	0	0	550,000	2,550,000	0	0	0	100,000	3,000,000	0	6,200,000
Stream & Channel Maintenance and Rest.	770,750	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
Woodrow Wilson Bridge Project												
Woodrow Wilson Bridge Project	16,467,314	0	0	0	0	0	0	0	0	0	0	0
Community Development Total	\$20,737,311	\$682,545	\$4,360,545	\$2,359,000	\$3,600,000	\$1,225,000	\$2,440,000	\$1,851,000	\$2,072,000	\$4,681,000	\$1,450,000	\$24,721,090
Less Total Revenues	\$17,132,314	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total Net City Costs	\$3,604,997	\$432,545	\$4,110,545	\$2,359,000	\$3,600,000	\$1,225,000	\$2,440,000	\$1,851,000	\$2,072,000	\$4,681,000	\$1,450,000	\$24,221,090

Community Development

Lighting Fixture & Poles Replacement

Subsection: City-Wide Amenities

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: Varies

Priority: Essential

Strategic Plan Goal: 1

Project Summary: This project provides funding for the regular replacement of Gadsby light fixtures and poles. The City is required to keep an inventory in stock for replacement of fixtures. \$750,000 is planned over ten years (\$75,000 annually) for this project. Annual funding will purchase 12-13 new poles (\$10,000); refurbish approximately 20 fixtures (\$15,000); and replace approximately 30 fixtures (\$50,000).

Changes from Prior Year: This is a new project. \$35,000 in unallocated funding in the Crime Prevention Projects is shifted to this project.

Operating Impact: There is no impact on the operating budget.

Lighting Fixture & Poles Repl.	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	35,000	75,000	75,000	75,000	75,000	75,000
Less Revenues	0	0	0	0	0	0
Net City Share	35,000	75,000	75,000	75,000	75,000	75,000

Lighting Fixture & Poles Repl.	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	75,000	75,000	75,000	75,000	75,000	750,000
Less Revenues	0	0	0	0	0	0
Net City Share	75,000	75,000	75,000	75,000	75,000	750,000

Community Development

Public Art Conservation Program

Subsection: City-Wide Amenities

Managing Department: Recreation & Parks

Project Category: 1

Estimated Useful Life of Improvement: Perpetual

Priority: Essential

Strategic Plan Goal: 7

Project Summary: This project provides an annual funding stream for the maintenance of art in public areas. The public art conservation program will provide the vehicle to insure the long term preservation and viability of the City's art investments. In FY 2012, funds will be applied to address the need for additional lighting in King Street Gardens to improve safety, enhance the environment, and increase options for use of the plaza. These funds will also provide improved landscaping to provide a longer season of plant interest with more year round color, provide plants that are clean in appearance as viewed from the street and appropriate to the urban setting, thrive on the trellis structure, and maintain the original design intent of the space. A total of \$360,000 is planned over ten years for this project.

Changes from Prior Year: Based on increased funding for the Public Art Acquisition capital project, annual funding in FY 2018 – 2020 has been increased from \$30,000 to \$45,000. \$45,000 has been added to FY 2021 to address future program needs. This project was previously included in the Recreation & Parks section of the CIP.

Project History: Based on City Council request to develop a comprehensive Arts program for the City the Department of Recreation, Parks and Cultural Activities has started phase one of a public art master planning process that identifies funding sources to acquire, commission, maintain, repair public art, as well as, identify priority locations for public art throughout the city. The public art master planning process is a heavily community based project that will take consultants 18 to 24 months to complete and is not funded in either the CIP or the operating budget. FY 2012 funding will be applied to completing the conservation plan, initiated in FY 2011, for publicly-owned public art within the City.

Operating Impacts: Operating impact to be determined once public art master planning process is completed.

Public Art Conservation	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	30,000	30,000	30,000	30,000	30,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	30,000	30,000	30,000	30,000	30,000

Public Art Conservation	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	30,000	45,000	45,000	45,000	45,000	360,000
Less Revenues	0	0	0	0	0	0
Net City Share	30,000	45,000	45,000	45,000	45,000	360,000

Community Development

Public Art Acquisition Program

Subsection: City-Wide Amenities

Managing Department: Recreation & Parks

Project Category: 3

Estimated Useful Life of Improvement: Varies

Priority: Desirable

Strategic Plan Goal: 7

Project Summary: This project provides an annual funding stream for the purchase of new art in public areas. The Public Art Acquisition Program will provide the vehicle to ensure the growth and long term viability of the City's art investments. A total of \$2.55 million is planned for public art acquisition costs from FY 2014 through FY 2021.

Changes from Prior Year: The Approved FY 2011 – 2020 CIP included \$1.2 million for the Public Art Acquisition Program beginning in FY 2017. The FY 2012 – 2021 accelerates funding beginning FY 2014, and totals \$2.55 million from FY 2014 – 2021. This project was previously included in the Recreation & Parks section of the CIP.

Project History: Based on City Council's request to develop a comprehensive Arts program for the City the Department of Recreation, Parks and Cultural Activities has started phase one of a public art master planning process that will identify funding sources to acquire, commission, maintain, repair public art, as well as identify priority locations for public art throughout the city. The public art master planning process is a heavily community based project that will take consultants 18 to 24 months to complete.

Operating Impacts: As the City acquires additional art, annual maintenance (Public Art Conservation Program) costs will increase. Beginning in FY 2018, the Public Art Conservation Program funding will increase from \$30,000 to \$45,000 to account for additional art. This additional funding is captured in the CIP, not the annual operating budget.

Public Art Acquisition	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	50,000	100,000	300,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	50,000	100,000	300,000

Public Art Acquisition	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	300,000	300,000	500,000	500,000	500,000	2,550,000
Less Revenues	0	0	0	0	0	0
Net City Share	300,000	300,000	500,000	500,000	500,000	2,550,000

Community Development

Transportation Signage and Wayfinding System

Subsection: City-Wide Amenities

Managing Department: Planning & Zoning/T & ES

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 1

Project Summary: This project provides for the comprehensive design of a signage, wayfinding, and identity system that will project a consistent image for the entire City, reduce clutter, promote walking and mass transit, and be sustainable as well as expandable. A well-designed and implemented wayfinding program will provide a comprehensive wayfinding program for vehicles and pedestrians, increase identification of key sites and attractions, including parking, and support the City's goals of orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier. Implementation is estimated to cost \$2.369 million. \$100,000 was approved in the FY 2011 – 2020 CIP, and the remainder of costs (\$2.269 million) are funded in the FY 2012 – 2021 CIP.

The design phase of this project was completed in FY 2010. Work sessions with the City Council, Planning Commission, and two Boards of Architectural Review were held in January 2009. The implementation of Phase I began in FY 2011, and the remaining phases will occur over time as funding becomes available. Implementation involves the fabrication and installation of the wayfinding signs and will be coordinated with the implementation of the Braddock, King Street, Mt. Vernon Avenue, Arlandria, Waterfront, and Landmark/Van Dorn plans. In order to distribute the cost of the wayfinding program over multiple years, a phased approach is recommended for implementation. The City will issue an RFP to competitively bid each phase. There are seven phases proposed:

- Phase 1 - Parking signs in Old Town (\$100,000, FY 2010)
- Phase 2 - Old Town visitor kiosks, pedestrian pointers, (\$295,000, FY 2013)
- Phase 3 - Highway signs, Washington Street Gateway, vehicular signs for primary routes, Metro station visitor kiosks, freestanding interpretive panels (\$425,000, FY 2014 -2015)
- Phase 4 - Remaining City gateways, Parking signs (non- Old Town), vehicular signs for secondary routes, shared use trail signs, destination identification signs (\$515,000, FY 2017)
- Phase 5 - Destination Identification signs (City attractions/parks/civic-double post),vehicular signs for secondary routes (\$361,000, FY 2018)
- Phase 6 - Destination Identification signs (City parks/civic-single post),Pedestrian mini kiosks and pointers (Waterfront and non-Old Town), Interpretive ground plane medallions (\$432,000, FY 2019)
- Phase 7 - Interpretive panels and 2 sided kiosks (Waterfront), District Markers (\$241,000, FY 2020)

Changes from Prior Year: This project was included in the Approved FY 2011 -2020 CIP with only \$100,000 funded in FY 2011. Based on the implementation scheduled noted above, \$2.269 million has been added to the FY 2012 – 2021 CIP.

Project History: A study undertaken by the City to evaluate the need for a new visitors' center concluded in 2003 that a major weakness is an ineffective and inadequate sign program to direct persons around the City, including informational and directional signs for visitors, tourists, residents, and business travelers. As a result of the need to be more proactive in orienting and informing visitors and residents, motivating them to visit historic sites, and making the navigation of the City easier, a coordinated signage and wayfinding program was recommended. With increased regional competition for retail, restaurant, and tourism dollars, this is a key economic development project. In September 2007, \$450,000 was allocated for the design of the wayfinding and identification system. Parking in Old Town has been identified as a high priority issue by the City Council, the Planning Commission, the Chamber of Commerce, and others. An Old Town Parking Study is under way; this study and previous studies indicate that visitors are not able to easily locate parking garages; that is why the proposed initial phase of this program is parking wayfinding signage in Old Town.

Operating Impact: Specific operating costs are unknown at this time, but the cost of replacement signs will be a component of future operating budgets.

Community Development

Transportation Signage and Wayfinding System, Continued

Transportation Signage and Wayfinding System	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	295,000	225,000	200,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	295,000	225,000	200,000	0

Transportation Signage and Wayfinding System	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	515,000	361,000	432,000	241,000	0	2,269,000
Less Revenues	0	0	0	0	0	0
Net City Share	515,000	361,000	432,000	241,000	0	2,269,000

Community Development

Crime Prevention Projects

Subsection: City-Wide Amenities

Managing Department: T & ES

Project Category: 3

Estimated Useful Life of Improvement: 20 years

Priority: Desirable

Strategic Plan Goal: 1

Project Summary: This project provides funding for the replacement of street lighting citywide, particularly addressing deficiencies in areas where crime data shows that poor lighting might attribute to increased criminal activity. This project also provides funding for the purchase of new Gadsby light fixtures and poles. Additional street cans may also be funded with this account to help mitigate litter in the City. Other small capital projects designed to react to trends in crime in the City can also be funded through this project. A total of \$150,000 (\$25,000/annually) in FY 2016 – 2021 is planned for this project.

Changes from Prior Year: During the budget development process, T & ES prioritized the replacement of existing light fixtures and poles ahead of an expansion of the amenities listed in the project summary. Based on funding limitations and project prioritization, funding for this project will be delayed until FY 2016, and reduced from \$30,000 to \$25,000 annually. Between this project and the Lighting Fixtures and Poles Replacement project, \$100,000 will be available annually beginning FY 2016 for replacement lighting and additional amenities related to crime reduction.

Project History: This project was formerly listed as Miscellaneous Street Cans/Street Lighting in previous capital plans. Under this title, the project provided funding for the replacement of street cans and lighting, particularly to address deficiencies that were noted during the Inner City Walk of 2006. \$25,000 of previously unallocated balance was expended in FY 2009 for lighting to address various deficiencies in the Arlandria area.

Since many of the issues identified in the Inner-City Walks have been addressed (particularly related to street cans) this project will now focus on funding the implementation of street lighting as a crime prevention measure. In an effort to increase the safety of residents and to aid the Alexandria Police Department with crime prevention activities, future funding will be used to address street lighting deficiencies in areas where crime data shows that increased lighting could prevent criminal activity. The current unallocated balance of \$35,000 will be used for projects to react to trends in crime.

Operating Impact: When annual funding resumes in FY 2016, additional street lights will have additional utility costs that will need to be captured in the operating budget.

Crime Prevention Projects	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	0	0	25,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	25,000

Crime Prevention Projects	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	25,000	25,000	25,000	25,000	25,000	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	25,000	25,000	25,000	25,000	25,000	150,000

Community Development

Redevelopment of Arlandria

Subsection: Neighborhood Planning

Estimated Useful Life of Improvement: 40+ years

Managing Department: Planning & Zoning/T & ES

Priority: Highly Desirable

Project Category: 2

Strategic Plan Goal: 1

Project Summary: This project provides for redevelopment work in key commercial areas of Arlandria as a part of the overall revitalization of this neighborhood. \$200,000 in prior year balance remains unallocated for this project. Future funding may be added to this CIP project as specific initiatives are identified.

Changes from Prior Year: No changes from prior year.

Project History: The planning of this project began in 2001 as a part of the Upper Potomac West Task Force Report. The concept was to redevelop the block known as the "Safeway-Datatel" block (corner of Mt. Vernon Ave. and West Glebe Rd.) as the keystone in the entire Arlandria revitalization process. Pedestrian improvements were made in the Arlandria area (Landover Path) and the old Datatel Building was demolished and a surface parking lot was constructed in its place in FY 2005. A feasibility study has been completed for the Plan-recommended improvements to the gateway into the City of Alexandria, connections to Four Mile Run Park, and pedestrian safety improvements. Pedestrian improvements at Russell Road and Mount Vernon Avenue were completed. Additional revitalization projects are planned for the area which includes: pedestrian bulb-outs and crosswalks along Mount Vernon Avenue and East Glebe Road, installation of speed tables on Four Mile Run and Old Dominion Boulevards, installation of pavers along sidewalks on Bruce Street, Gateway improvements, and connections to Four Mile Run Park and improvements to the Commonwealth Avenue/Mount Vernon Avenue intersection. Short and long term safety improvements are planned at the intersection of Mount Vernon Avenue and West Glebe Road and Mount Vernon Avenue and West Reed Avenue. These improvements may include reallocation of existing travel lanes, new medians or crosswalk, driveway consolidations and/or elimination of turn lanes to reduce pedestrian crossing distance. Staff expects intersection improvements at Mt. Vernon Avenue and Glebe Road and traffic calming at Mt. Vernon Avenue and W. Reed Road to begin construction in the summer of FY 2011.

Operating Impact: Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

Redevelop. of Arlandria	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	200,000	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	200,000	0	0	0	0	0

Redevelop. of Arlandria	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Community Development

Braddock Area Plan Implementation

Subsection: Neighborhood Planning

Managing Department: Planning & Zoning

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 1

Project Summary: This project will provide funding to assist in the implementation of the Braddock Metro Neighborhood and Braddock East Plans to be funded by city and developer contributions for open space and community amenities. Other potential improvements include but not limited to new street furniture, improved sidewalks, new plantings and other improvements. A total of \$405,000 over ten years (\$45,000/annually) is planned for this project. This funding represents the City's portion of costs, as developer contributions will also fund these projects in the Braddock Area Plan. Overall City investment in the Braddock Area Plan Implementation is likely to exceed the amount current programmed and more detailed cost implications will be developed as specific projects are brought forward for consideration.

Three catalyst projects (Payne Street, Madison Street, and Jaguar) are either underway or have indicated that they will move forward soon. City funding will be supplemented by developer contributions. In addition, City funding from the Open Space Fund will also be used to match developer contributions for a future park in this area. The City has pre-funded its open space commitment by purchasing the 600 N. Henry Street site for a future park.

Changes from Prior Year: The Approved FY 2011 -2020 CIP did not include any funding beyond FY 2011. \$45,000 annually is added to the project to provide a match for anticipated developer contributions.

Project History: A current unallocated balance of \$100,000 from prior fiscal years will be used for park design funds and a complete plan for the Braddock neighborhood streetscape.

Operating Impact: Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

Braddock Area Plan Implementation	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	100,000	0	45,000	45,000	45,000	45,000
Less Revenues	0	0	0	0	0	0
Net City Share	100,000	0	45,000	45,000	45,000	45,000

Braddock Area Plan Implementation	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	45,000	45,000	45,000	45,000	45,000	405,000
Less Revenues	0	0	0	0	0	0
Net City Share	45,000	45,000	45,000	45,000	45,000	405,000

Community Development

Waterfront Plan Implementation

Subsection: Neighborhood Planning
Managing Department: Planning & Zoning
Project Category: 3

Estimated Useful Life of Improvement: N/A
Priority: Desirable
Strategic Plan Goal: 1

Project Summary: This project provides for the implementation of the forthcoming updated Alexandria Waterfront Plan. This project is part of a new planning process for Alexandria's waterfront that was initiated in early 2009. The Waterfront Plan will cover the area from Jones Point Park in the South to Daingerfield Island in the North. This project would encompass the implementation of specific elements of the Waterfront Plan (still under development), including but not limited to, a comprehensive plan for flood mitigation in the lower King Street commercial area, upgrades to the utilities at the City Marina, as well as upgrades to City Marina's seawalls.

Changes from Prior Year: A total of \$750,000 (FY 2012 \$250,000; FY 2013, \$500,000) is added to the FY 2012 – 2021 to begin the engineering phase of the Waterfront Plan implementation.

Project History: In 1999, \$674,000 was allocated to provide funding for the removal of deteriorating piles at the Old Town Yacht basin; for the inspection and repair of the waterfront bulkhead at Point Lumley Park; and the inspection and repair of dolphins used for tying up and docking large boats. \$350,000 was allocated to provide for the installation of a dry pipe system as a more effective means of combating a fire. A total of \$850,000 was allocated in September 2001 to fund the planned repairs to the bulkhead at Point Lumley Park, including complete steel sheet piling replacement and landscaping; and modifications to the pier in front of the Chart House including mooring piles and a dolphin to render it suitable for the receipt and docking of mid-size boats. An additional \$100,000 was spent in FY 2003 to complete the improvements. In November 2007, new capital funding of \$892,743 for marina and signage improvements related to the National Harbor initiative was approved by Council.

The draft Waterfront Plan in process contemplates implementation in phases. The first phase will involve preliminary engineering to 15% design for the proposed infrastructure improvements in the Waterfront Plan. This work will involve preliminary geotechnical and underwater investigation, preliminary grading of streets, pathways and park areas. It will include a preliminary layout of flood mitigation elements, storm sewer improvements and bulkhead replacements. This will also include a construction phasing plan to establish how the improvements will be accomplished while allowing continued use of the waterfront facilities. This preliminary engineering plan will allow for the prioritization of improvements such as the bulkhead replacements. This phase will involve significant outreach to the community as the infrastructure elements move from planning to engineering. Significant coordination with permitting agencies will also be required. CIP funding in the amounts of \$300,000 for FY 2012 and \$500,000 for FY 2013 will be needed for the specialized geotechnical and underwater investigation and marine engineering associated with this project. Implementation funding for the Waterfront Plan will start no earlier than 2015. However, opportunistic events may trigger an earlier implementation of some elements of the Waterfront Plan.

Operating Impact: Preparation and implementation of this engineering plan will require one full-time Civil Engineer IV in T&ES and one full-time Principal Planner in P&Z, such as a landscape architect with public realm construction experience which will be considered for the FY 2013 budget. Elements such as improved sidewalks and new plantings will likely increase the level of maintenance required by the City.

Waterfront Plan Implementation	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Expenditures	0	0	250,000	500,000	TBD	TBD
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	250,000	500,000	TBD	TBD

Waterfront Plan Implementation	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Plan Implement	TBD	TBD	TBD	TBD	TBD	750,000
Less Revenues	0	0	0	0	0	0
Net City Share	TBD	TBD	TBD	TBD	TBD	750,000

Community Development

King Street Plan Implementation

Subsection: Neighborhood Planning

Managing Department: Planning & Zoning

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 1

Project Summary: This project will assist in the implementation of the King Street Retail Strategy. Improvements could include new street furniture, lighting replacement, improved sidewalks, new plantings, opportunities to coordinate with the wayfinding program, and other improvements for King Street. A streetscape plan will be prepared in FY2014 and coordinated with T & ES, Planning & Zoning and RPCA with implementation scheduled for FY2017 - 2019.

Changes from Prior Year: The project includes \$150,000 for the preparation of the streetscape plan in FY2014 and funding for streetscape improvements will be \$250,000 annually for FY 2017 through FY 2019.

Operating Impact: Specific operating impact estimates will be developed as the details of this plan implementation become available. Elements such as improved sidewalks and new plantings will likely impact the level of maintenance required by the City.

King Street Plan Implementation	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	150,000	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	150,000	0	0

King Street Plan Implementation	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	250,000	250,000	250,000	0	0	900,000
Less Revenues	0	0	0	0	0	0
Net City Share	250,000	250,000	250,000	0	0	900,000

Community Development

Landmark/Van Dorn Area Plan Implementation

Subsection: Neighborhood Planning

Managing Department: Planning & Zoning

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 1

Project Summary: The Landmark/Van Dorn Corridor Plan was adopted by City Council in February 2009. This project provides a placeholder to assist in the implementation of the Landmark/Van Dorn Corridor Plan. Currently, Landmark Mall is in a state of decline as it has outlived its economic usefulness, and no longer is deemed a desirable retail destination by many shoppers. As a result, many shoppers drive to other major shopping centers and spend their retail dollars at those centers. The City suffers a loss of tax revenues and jobs as a result. Funding for the plan remains undetermined at this time, but it is anticipated that the plan will be funded primarily by developers with possible City participation if economically justified. Future improvements as a result of the plan could include new infrastructure, parking facilities, street furniture, wider sidewalks, new plantings and other improvements for the Landmark/Van Dorn area. Future funding may be included for this CIP project as specific initiatives are identified.

Changes from Prior Year: \$10,000 serves as a placeholder in FY 2021 to reflect inclusion in the CIP.

Project History: Howard Hughes, Inc. (HHI) who now manages the mall and owns the entire center portion of the mall along with Sears and Macy's will likely be planning a major redevelopment of this key 55 acre site. HHI was created from the prior mall owner General Growth Properties (GGP) as part of their Chapter 11 bankruptcy process. Previously discussed plans developed by GGP called for a mixed-use town center with major anchor stores, rejuvenated retail, movie theatres, residential units, as well as significant office space.

It remains to be seen whether the new infrastructure and public amenities that will be part of the redevelopment plan will require City funding. GGP had previously indicated that it believes City funding will be needed to make the project financially feasible. The City has indicated that when actual financial projections of the project are developed, the issue of potential City funding will be clarified. If City capital funding were to be provided, it may take the form of Tax Increment Financing (TIF). Some of the new tax revenues, generated by this redeveloped project, could potentially finance some of the project infrastructure through the issuance of TIF-type bonds whose debt service would be paid by project generated tax revenues. It is too early in the project's planning phases to determine if TIF or any other kind of City funding will be necessary.

Operating Impact: Any financing plan, including use of a TIF, would result in net new tax revenues being generated for the City's General Fund. The operating impact will depend on the level of private streets, streetscape and parks versus the public ownership of the site's infrastructure.

Landmark/Van Dorn Area Plan	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	TBD	TBD	TBD
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	TBD	TBD	TBD

Landmark/Van Dorn Area Plan	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	TBD	TBD	TBD	TBD	10,000	10,000
Less Revenues	0	0	0	0		0
Net City Share	TBD	TBD	TBD	TBD	10,000	10,000

Community Development

Four Mile Run Park & Stream Restoration

Subsection: Waterways Maintenance & Improvements

Managing Department: Recreation & Parks

Project Category: 3

Estimated Useful Life of Improvement: N/A

Priority: Desirable

Strategic Plan Goal: 2

Project Summary: This project provides for restoration work along the highly urbanized Four Mile Run channel. A State and Tribal Assistance (STAG) grant award has been appropriated from the FY 2008 Federal year in the amount of \$700,000 to be split equally between Arlington and Alexandria. This will require a match of \$286,364, which is funded from prior year balances.

In FY 2012 and 2013, respectively, STAG grant local matches of \$205,545 are included to meet the 2009 and 2010 STAG requirements. A prior year balance of \$158,392 has been transferred from the Four Mile Run Watershed Improvements project to help serve as the City match for the FY 2008 STAG award. The project schedule for the Four Mile Run Tidal Demonstration project is as follows:

- Design work begins in March 2009 and expected to continue through March 2011.
- Submittal of design to EPA and VA DEQ for review, March 2011
- Advertise for construction bids, January 2012
- Award Construction Contracts, May 2012
- Start Construction, June 2012
- Complete Construction, April 2013
- Submit Final Payment, June 2013

Project History: To date, largely through Congressman Moran's efforts, Alexandria and Arlington have been allocated a total of \$5.0 million (combination of local and grant funds) for the Tidal Stream Restoration. This funding is sufficient to construct the majority of the project (referred to as the demonstration project). A total of \$2.0 million in additional funds (split between the jurisdictions) would be necessary to complete the remainder of construction project. A funding source for this remaining cost has not yet been identified.

Furthermore, the U.S. Army Corps of Engineers (USACE) is completing a stream feasibility study, which will enable additional restoration work from Mt. Vernon Avenue upstream. It is anticipated that federal water resource funding may become available once the Army Corps of Engineers completes its feasibility study. The Federal water resource funding could provide up to 65 percent of the cost of project elements that qualify for funding through the Army Corps of Engineers. However, federal budget constraints may reduce or eliminate this source of funding. At this time, no additional local funding has been identified for matching funds.

Changes from Prior Year: There is no change in this project from last year's CIP.

Operating Impact: Maintenance costs will be determined once the design plan is completed and a maintenance MOU is established with Arlington County.

4 Mile Run Park & Stream Restoration	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	965,497	455,545	455,545	0	0	0
Less Revenues	665,000	250,000	250,000	0	0	0
Net City Share	300,497	205,545	205,545	0	0	0

4 Mile Run Park & Stream Restoration	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	911,090
Less Revenues	0	0	0	0	0	500,000
Net City Share	0	0	0	0	0	411,090

Community Development

Environmental Restoration

Subsection: Waterways Maintenance & Improvements

Managing Department: T & ES

Project Category: 2

Estimated Useful Life of Improvement: 25 years

Priority: Highly Desirable

Strategic Plan Goal: 2

Project Summary: This program provides for various projects within the City that will enhance local water quality and eventually the water quality of the Chesapeake Bay. Projects that may be included under this program include stream restoration; water quality improvement structure; wetland enhancement; riparian buffer planting; green roofs on City buildings if found to be feasible; invasive species removal and identification of potential environmental enhancement project locations. In an effort to maximize the benefits of the program, the monies budgeted under this program may be used as matching funds to obtain additional grant funding from various State and Federal programs. A total of \$856,000 over ten years is planned for this project.

These projects are being implemented based on their benefits to water quality. The City's Environmental Management Ordinance (C-Bay Ordinance) requires stormwater treatment from all development/redevelopment within the City. In circumstances where stormwater treatment is a requirement, but is not feasible because of site constraints, fees are collected. Fees collected in lieu of water quality improvements or mitigation required under the Chesapeake Bay Ordinance from private developments are used to supplement these projects.

Recent projects where these funds have been employed include buffer enhancements adjacent to the Holmes Run Trail. A total of \$400,000 is budgeted for planned stream restoration as part of Chambliss Stream Crossing project, which will be funded primarily be the project's unallocated balance. The project is currently design and scheduled to go to construction in FY2012.

Changes from Prior Year: \$150,000 has been added to FY 2021 to address future environmental restoration projects.

Project History: The City conducted a stream assessment project as part of this program that was completed in early FY 2006. The assessment identified and prioritized restoration opportunities in and along City streams. Funds from this account were also used as matching funds for a grant that enabled the City to retrofit a green roof at the Health Department Building.

Operating Impact: This project will have no impact on the operating budget.

Environmental Restoration	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	388,750	122,000	0	134,000	0	150,000
Less Revenues	0	0	0	0	0	0
Net City Share	388,750	0	0	134,000	0	150,000

Environmental Restoration	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	150,000	0	150,000	150,000	856,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	150,000	0	150,000	150,000	856,000

Community Development

Oronoco Outfall

Subsection: Waterways Maintenance & Improvements

Managing Department: T & ES

Project Category: 2

Estimated Useful Life of Improvement: 25 years

Priority: Essential

Strategic Plan Goal: 2

Project Summary: This project mitigates ground contamination at the Potomac River Oronoco Street Outfall, caused by coal tar contaminants from the former City (and then Washington Gas) owned Alexandria Gas Works that operated in the 19th and 20th centuries. The City has been accepted into the Virginia Voluntary Remediation Program for the site with the Virginia Department of Environmental Quality (VDEQ). The City is studying the extent of contamination developing and implementing a remediation program to clean up the site. Washington Gas is working cooperatively with the City on this matter. An unallocated balance of \$1.21 million will be combined with an additional \$2.2 million in FY 2013 for a total of \$3.41 million for this phase of the project.

The Corrective Action Plan undertaken by the City to address long present ground contamination from the former City (and then Washington Gas) owned Alexandria Gas works must meet the requirements set forth in the Virginia Department of Environmental Quality's Voluntary Remediation Program. The project aims to eliminate discharge of impacted material to the Potomac River from the storm outfall at the end of Oronoco Street. The current unallocated balance of \$1.21 million is sufficient to cover construction costs of the biosparge remedial system which is currently in the design phase. \$2.2 million is planned to cover anticipated costs associated with the planning and subsequent dredging of the impacted sediment from the outfall. Once discharge is eliminated then the impacted sediment in the Potomac River at the end of the Oronoco Street will need to be dredged and removed. The current schedule is driven by an October 1, 2010 letter received from the Virginia Department of Environmental Quality which expects the remedial system to be constructed and operating by December 31, 2011 and for the impacted sediment at the outfall to be removed by February 15, 2013.

Changes from Prior Year: Funding was not included in the Approved FY 2011 – 2020 CIP for this project. Based on current cost estimates and a schedule for completion, \$2.2 million is included in FY 2013 for this project.

Project History: The preliminary site investigation was completed in FY 2001 and a Site Characterization/Risk Assessment and Remedial Alternative Screening Report was completed. The additional sampling needed for the risk analysis and remedial screening has been completed. The City performed extensive air monitoring in FY 2003 and FY 2004 and initiated short-term corrective actions in FY 2004. The final Site Characterization/Risk Assessment and Remedial Alternative Screening Report was submitted to VDEQ in FY 2004 and VDEQ reviewed and accepted the report. In FY 2006, VDEQ requested additional data be collected, which was completed in FY 2007. With VDEQ input, the City has developed a Corrective Action Plan (CAP) and is continuing its community outreach efforts. Implementation of the CAP began in FY 2004 with the installation of the free product recovery system.

Work involving relining the storm sewer was completed in FY 2007. As a result of the success of the relining, the City completed a laboratory bioremediation study in FY 2008 and a field biosparging pilot study in FY 2009 to determine if in-situ remediation could be utilized to prevent migration outside the storm pipe. Due to the positive results from these studies, the City is currently in the design phase of a biosparging remedial system. In addition to the activities above, at the end of FY 2009 the existing sump area was rehabilitated in conjunction with a hydraulic assessment. The environmental consultant continues to recover free product collected in the sump and in the wells adjacent to the Oronoco Street storm sewer pipe. The City received additional funding from a settlement with Washington Gas Light Company, totaling \$926,505, which has been used to fund clean-up, monitoring, and maintenance costs.

Operating Impact: Once the biosparging system is functioning, funds to operate and maintain the system will be needed starting FY 2012. O&M costs are estimated at \$125,000 per year, and are included in the FY 2012 Proposed Operating Budget.

Oronoco Outfall	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	1,210,000	0	2,200,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	1,210,000	0	2,200,000	0	0	0

Oronoco Outfall	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	2,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	2,200,000

Community Development

Four Mile Run Channel Maintenance

Subsection: Waterways Maintenance & Improvements

Managing Department: T & ES

Project Category: 2

Estimated Useful Life of Improvement: N/A

Priority: Highly Desirable

Strategic Plan Goal: 2

Project Summary: This project reflects the City's share of the Four Mile Run Channel Maintenance agreement with Arlington County as required by the U.S. Army Corp of Engineers. The U.S. Army Corps of Engineers annually inspects Four Mile Run and dictates the extent of the channel maintenance activities that are to be completed. This project funds routine maintenance in the channel. Improvements to the channel beyond routine maintenance are funded by the Four Mile Run Park & Stream restoration project. Total City funding for this project is \$1.601 million, with \$600,000 in unallocated balance from prior years and \$1.01 million planned in FY 2013. Arlington County's share of the project is estimated at \$1.4 million, and is detailed below.

The latest inspection by USACE (2009) identified a number of deficiencies, and gave the overall levee system an unacceptable rating. The City has hired a consultant to perform a detailed inspection of the flood control system, and to develop recommendations for corrections. Staff is working with the Corps to determine exactly what improvements the city can do to bring the rating up to acceptable.

City funding for the project will be combined with funds (not shown in the budget) from Arlington County for the sediment removal portion of the project totaling \$2.8 million (\$1.4 million City of Alexandria / \$1.4 million Arlington County). Additional projects funded with City dollars (not shared with Arlington County) that are required to obtain levee certification include clearing non-woody brush (\$10,000); clearing woody brush and trees (\$50,000); and levee repairs including rip rap, geotextile, concrete outlet repairs, and floodwall joint repair (\$150,000).

Changes from Prior Year: \$410,000 is added to the \$600,000 in the Approved FY 2011 – 2020 CIP for FY 2013. Including unallocated balances, \$1.61 million in City funding is budgeted for this project. Funding of \$600,000 in FY 2017 remains unchanged.

Project History: The valley of Four Mile Run is a historically high flood risk area, and experienced considerable damage during Hurricane Agnes in 1972. The U.S. Army Corps of Engineers (USACE), in cooperation with the City, and Arlington County completed a flood control project in the early 1980's. This project consists of a trapezoidal, gabion lined channel, along with limited stretches of levees and floodwalls. Local governments have the responsibility for maintaining these systems, and are subject to annual inspection by USACE. In FY 2006, maintenance activities were conducted in Four Mile Run primarily involving the removal of sediment near bridges and vegetation within the floodway. The work was completed in partnership with Arlington County and the cost was split 50/50 between the City and the County.

Operating Impact: This project will have no impact on the operating budget.

4 Mile Run Channel Maint.	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	600,000	0	1,010,000	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	0	1,010,000	0	0	0

4 Mile Run Channel Maint.	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	600,000	0	0	0	0	1,610,000
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	0	0	0	0	1,610,000

Community Development

City Marina Waterfront Dredging

Subsection: Waterways Maintenance & Improvements

Managing Department: T & ES

Project Category: 2

Estimated Useful Life of Improvement: 5 years

Priority: Highly Desirable

Strategic Plan Goal: 2

Project Summary: This project provides for the dredging of the City Marina from the Torpedo Factory to Founders Park. Dredging work for this area is done on average every five to six years. The work is necessary to prevent the accumulation of silt at the marina causing a loss of usable slip space. The current plan calls for dredging to be performed in FY 2015 and FY 2020, with design work being performed in the year prior.

Changes from Prior Year: Based on available funding, \$450,000 was shifted from FY 2015 to FY 2014 for the first dredging project. Total projects costs of \$6.2 million remain unchanged.

Project History: In addition to the \$450,000 that was budgeted in FY 2008, \$575,000 was reprogrammed into this project in order to complete dredging of City-owned slips. An additional \$1.428 million was appropriated in FY 2008 for this project to include dredging of the T-head pier area to accommodate cruise and mid-sized tall ships. Additional dredging was completed in FY 2008 in order to coincide with the opening of the National Harbor in Maryland. This dredging allowed for the docking of water taxis coming from the National Harbor and other large ships, which brings additional visitors to the downtown area.

Operating Impact: This project enables maximized use of the City Marina, which in turn maximizes the revenue generating capabilities of this facility and the use and enjoyment of the waterfront.

City Marina Dredging	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	0	0	0	550,000	2,550,000	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	550,000	2,550,000	0

City Marina Dredging	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	100,000	3,000,000	0	6,200,000
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	100,000	3,000,000	0	6,200,000

Community Development

Stream / Channel Maintenance and Restoration

Subsection: Waterways Maintenance & Improvements

Managing Department: T & ES

Project Category: 1

Estimated Useful Life of Improvement: Varies

Priority: Essential

Strategic Plan Goal: 2

Project Summary: This subtask includes an annual capital maintenance budget for routine maintenance of various streams and channels throughout the City to preserve their capacity to carry a 100-year floodwater, and for repairs to erosion damage, stream corridor degradation, grade control structures, storm sewer discharge points, and stream stabilization/restoration.

Changes from Prior Year: \$600,000 has been added to FY 2021 to address future maintenance and restoration needs.

Project History: Stream maintenance activities occurred in FY 2002 in Cameron Run and in FY 2003 and 2004 in Holmes Run. More recently, additional maintenance was performed in early FY 2007 in Cameron Run and Backlick Run as a result of the flooding that occurred in June/July of 2006. Work to be completed in FY 2011 include removing large sandbars obstructing flow from the Cameron Run Stream Channel in two locations: immediately upstream from Cameron Run Beltway crossing, and near Bluestone Road; and in Holmes Run near Pendleton Street. Weedy vegetation will be removed along the banks of Cameron Run and Holmes Run.

Operating Impact: This project will have no impact on the operating budget.

Stream / Channel Maintenance	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	770,500	0	0	600,000	600,000	600,000
Less Revenues	0	0	0	0	0	0
Net City Share	770,500	0	0	600,000	600,000	600,000

Stream / Channel Maintenance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	600,000	600,000	600,000	600,000	600,000	4,800,000
Less Revenues	0	0	0	0	0	0
Net City Share	600,000	600,000	600,000	600,000	600,000	4,800,000

Community Development

Woodrow Wilson Bridge Project

Subsection: Woodrow Wilson Bridge Project

Managing Department: T & ES

Project Category: 3

Estimated Useful Life of Improvement: 40 years

Priority: Desirable

Strategic Plan Goal: 3

Project Summary: In June 2000, the City requested that the Federal Highway Administration (FHWA) consider a reduction in the size of the Urban Deck at Washington Street, which was to be built as a part of the Woodrow Wilson Bridge Project. The urban deck was included in the Settlement Agreement between the City of Alexandria and the United States Department of Transportation, dated March 1, 1999. In December 2000, the Alexandria City Council approved the reduced deck, conditioned upon the receipt of alternative mitigation. FHWA has agreed to the modifications as approved by the City, including the acquisition and construction of new active outdoor recreation facilities, enhancements to Freedmen's Cemetery. Funding for these modifications will be provided entirely by FHWA and administered by VDOT. The City has completed land acquisition of the three parcels, which are part of this project. As a result of escalation of the costs for acquisition of property for both the Freedman's Cemetery Enhancements and the Recreation project at Witter Drive, funding within the settlement agreement has been reallocated among the elements of the agreement. Funding was reprogrammed from the Streetscape element to the Recreation project to cover additional acquisition costs. Funding was also reprogrammed from the Streetscape element to cover additional acquisition costs for the Freedman's Cemetery project. \$16,467,314 remains unallocated for the remaining elements of these projects.

Changes from Prior Year: No changes from prior year.

Project Details:

Recreation (\$23,025,000): The recreational outdoor facilities will be located at a to-be-named site (now commonly referred to as the Witter Recreational Fields) that was acquired by the City in the vicinity of Duke Street and Telegraph Road. The recreational outdoor facilities will provide for the active recreational usage component originally planned at the Urban Deck, as provided under the Agreement, and will include one softball field, two multi-purpose playing fields, public restrooms, and a paved parking lot to accommodate site uses. Construction of the recreational field will begin in the spring of 2011 and will be completed in 2012.

Equipment (\$300,000): Funding will be provided by FHWA and VDOT for the City's first time purchase of equipment and maintenance of the new recreation fields to be constructed on the Witter Recreational Field. The purchase of this equipment will occur with the construction of the fields.

Freedmen's Cemetery Enhancements (\$9,625,000): The two improved commercial properties on the site of the Freedmen's Cemetery were acquired and will be enhanced to complement the features outlined in the Agreement, including a fitting memorial to Freedmen's Cemetery. Enhancements include careful and reasonable re-grading of the acquired properties consistent with the need to preserve existing grave sites, appropriate landscaping, pathways, fencing erected to minimize any effect on historic and archeological resources, and a sculpture and a wall commemorating the names of those buried here. A national design competition was held in 2008 and a winning concept was selected. The design will be completed in the spring of 2011. Construction is anticipated to begin mid-2011 and be completed in 2012.

Streetscape Improvements (\$950,000): The City's objective for this project is to provide a Gateway to Alexandria from the south along the George Washington Memorial Parkway. This Gateway is located along South Washington Street immediately north of the Hunting Creek Bridge. The National Park Service, who owns this property, has withdrawn its support for this project as it does not conform to their revised design criteria for the GW Parkway. In FY 2010, the Gateway portion of this project was eliminated. These monies will be used to provide other improvements in the area north of the Washington Street Urban Deck.

Operating Impacts: When completed, the City will incur to-be-determined operating expenditures to maintain the above facilities. The Witter Athletic Field Complex will likely require up to \$300,000 in operating expenditures in the first year, with the annual operating costs after that estimated at \$230,000.

Community Development

Woodrow Wilson Bridge Project, Continued

Wilson Bridge Project	Unallocated Balance	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Expenditures	16,467,314	0	0	0	0	0
Less Revenues	16,467,314	0	0	0	0	0
Net City Share	0	0	0	0	0	0

Wilson Bridge Project	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2012-FY2021
Expenditures	0	0	0	0	0	0
Less Revenues	0	0	0	0	0	0
Net City Share	0	0	0	0	0	0